

Management Board  
14 December 2023



# EFSA PERFORMANCE REPORT P3 2023



# YEAR OF GROWTH

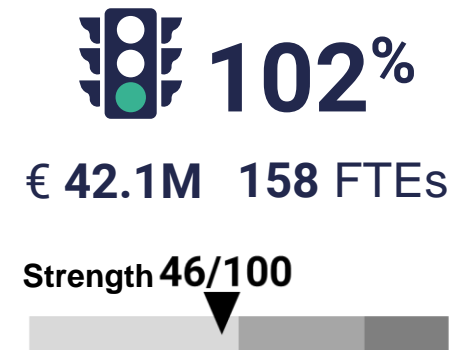
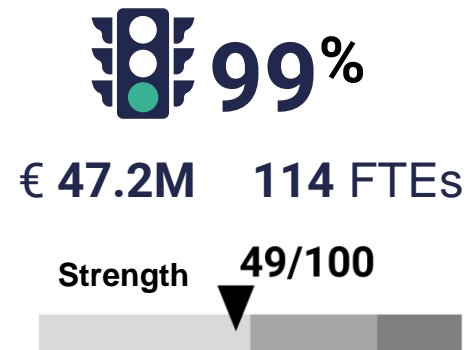
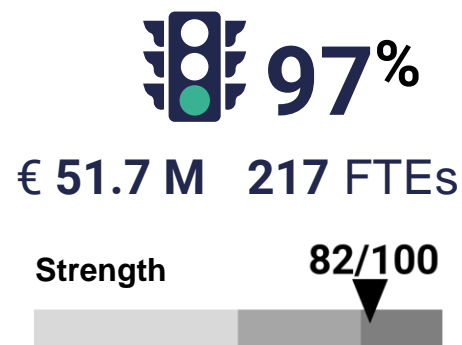
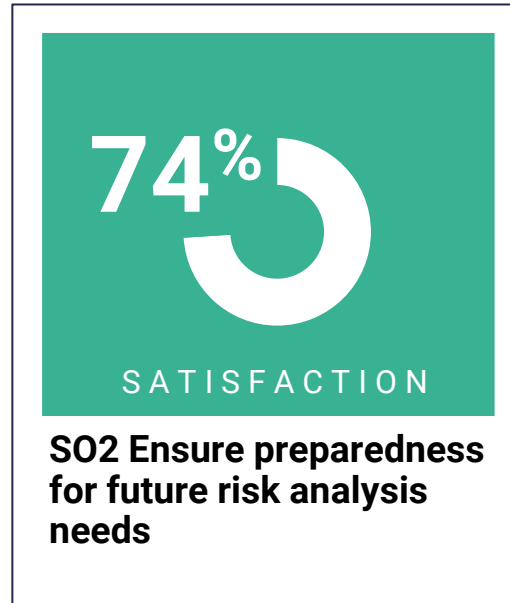
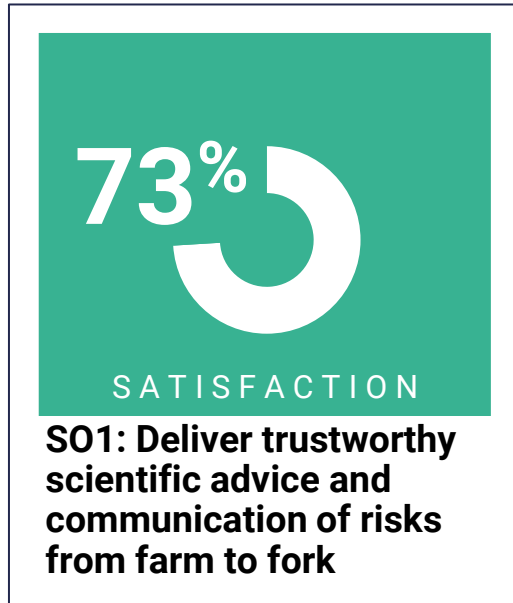
Risk assessment  
production

Budget execution and  
partnerships

New processes, new  
roles, new organisation



# P3 2023 PERFORMANCE OVERVIEW



The results on satisfaction refer to the survey held in 2022. The survey is held once a year. The 2023 results will be available by year end





**OVERVIEW ON S01 –  
SCIENTIFIC ADVICE  
AND  
COMMUNICATION**

**HIGHLIGHTS in P3**



- Citation of EFSA' s scientific outputs over target
- Good performance overall in scientific production
- Good results for dissemination of communication

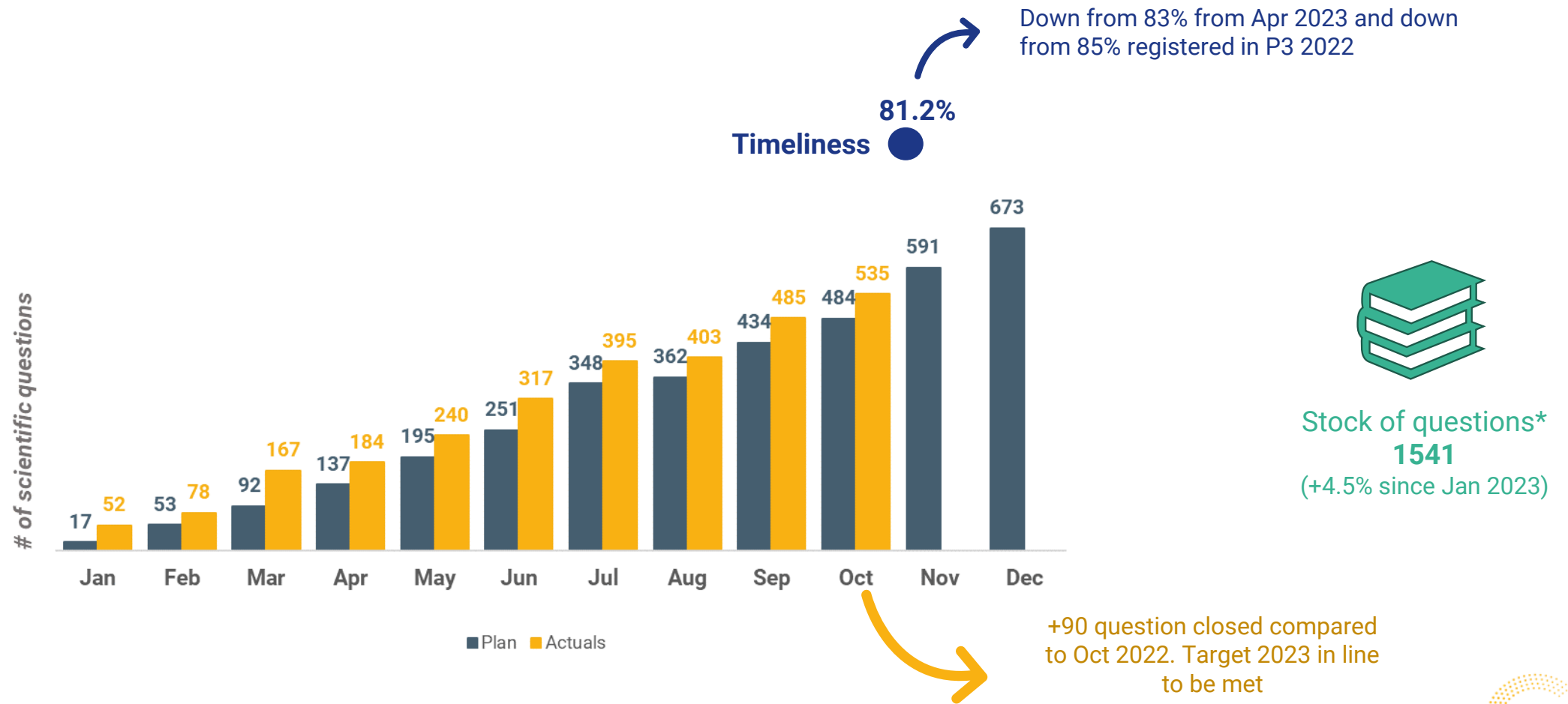
**ATTENTION AREAS in P3**



- Social media interactions below target
- Regulated products: Moderate deviation in stock reduction (attention areas: novel foods, enzymes, new active substances), and timeliness (attention areas: flavourings, food additives, GMO, MRL applications)
- General RA: deviation in timeliness and in stock reduction (attention areas: Contaminants, active substances, 4 Plants)



# HIGHLIGHT OF PERFORMANCE IN SO1 SCIENCE PRODUCTION



\* Number excludes the 1548 questions related to botanical health claims, which are pending Risk Manager decision





**OVERVIEW OF S02 –  
PREPAREDNESS FOR  
FUTURE RISK  
ANALYSIS NEEDS**

### HIGHLIGHTS in P3



- High number of engagement activities
- Resources allocated to outsourcing for business as usual above the target, and higher than foreseen number of organisations contributing to EFSA's work programme
- Methods and Data preparedness to address Risk Manager's requests exceeding targets

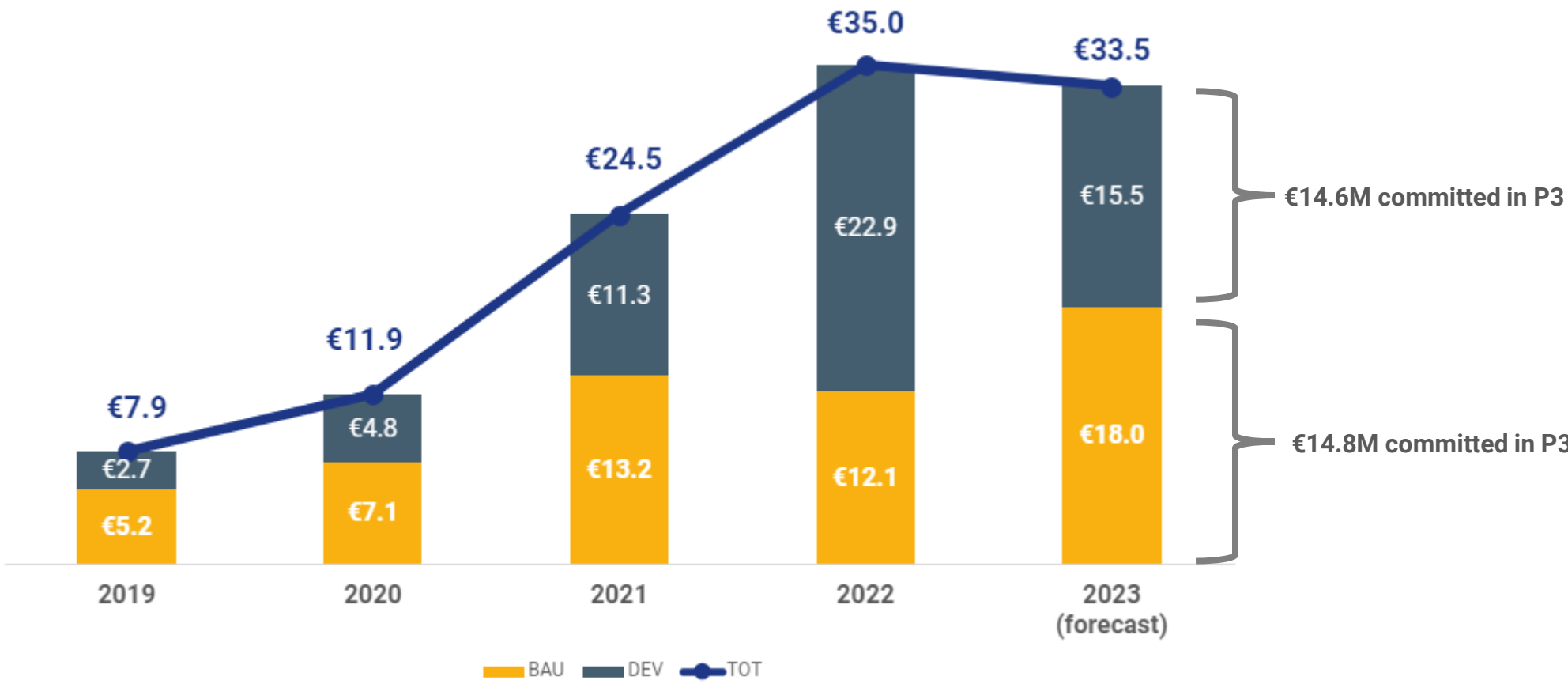
### ATTENTION AREAS in P3



- Project performance slowed down in the areas of harmonisation, and crisis preparedness and emerging risks
- Low EFSA participation to research projects



# GRANTS AND PROCUREMENTS EVOLUTION 2019-2023





**OVERVIEW OF S03 –  
EMPOWER PEOPLE  
AND ENSURE  
ORGANISATIONAL  
AGILITY**

### HIGHLIGHTS in P3



- Good occupancy rate
- High user satisfaction on enabling services
- Positive outcomes of external ISO and ECA audits

### ATTENTION AREAS in P3



- Budget execution improved but still below the target





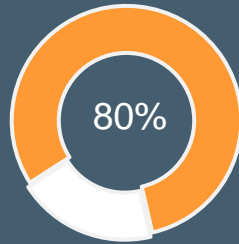
# RESOURCES MANAGEMENT – BUDGET AND TRANSFERS OCTOBER 2023

## Execution



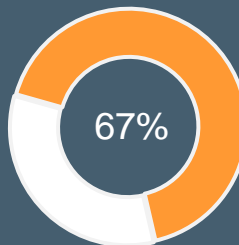
**Commitment**  
€ 141.1M

2% below the plan



**Diff. payment**  
€20.5M

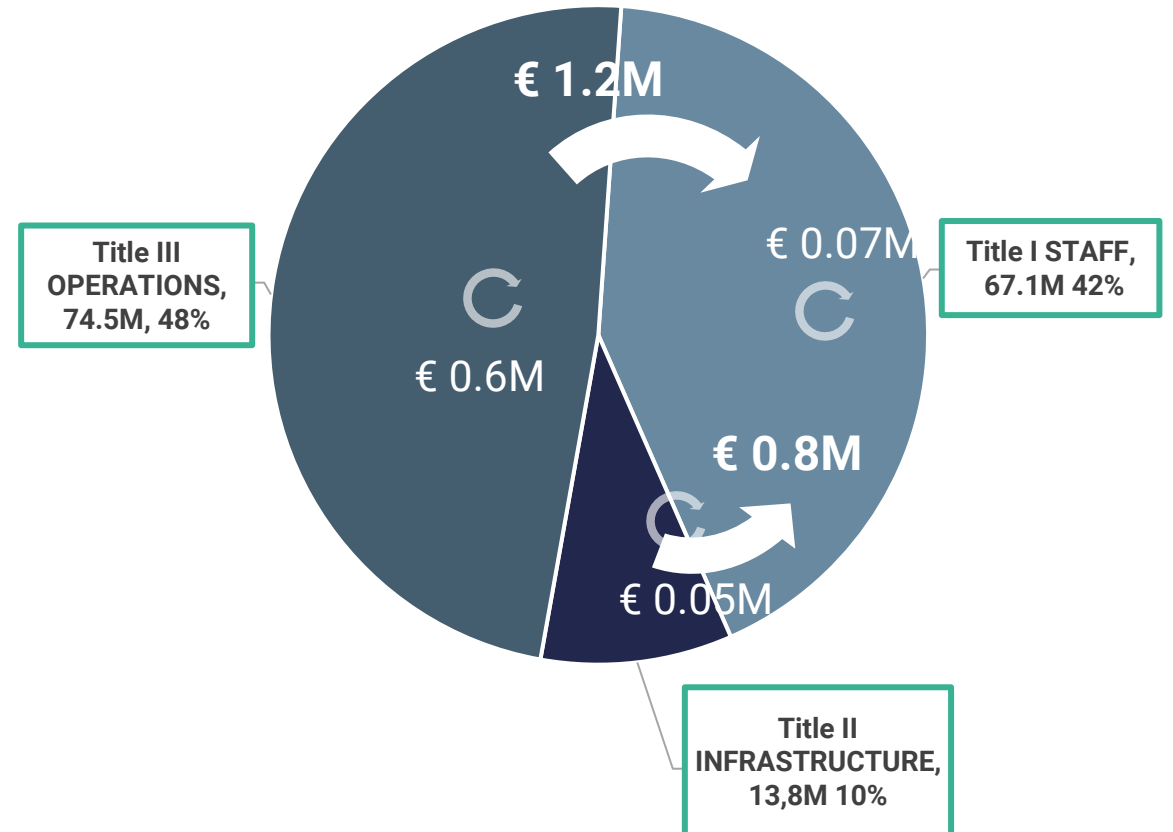
5% below the plan




**Non-diff. payment**  
81.2€M

3% below the plan

## Transfers



 Internal transfers between chapters

